

Fish and Game Commission

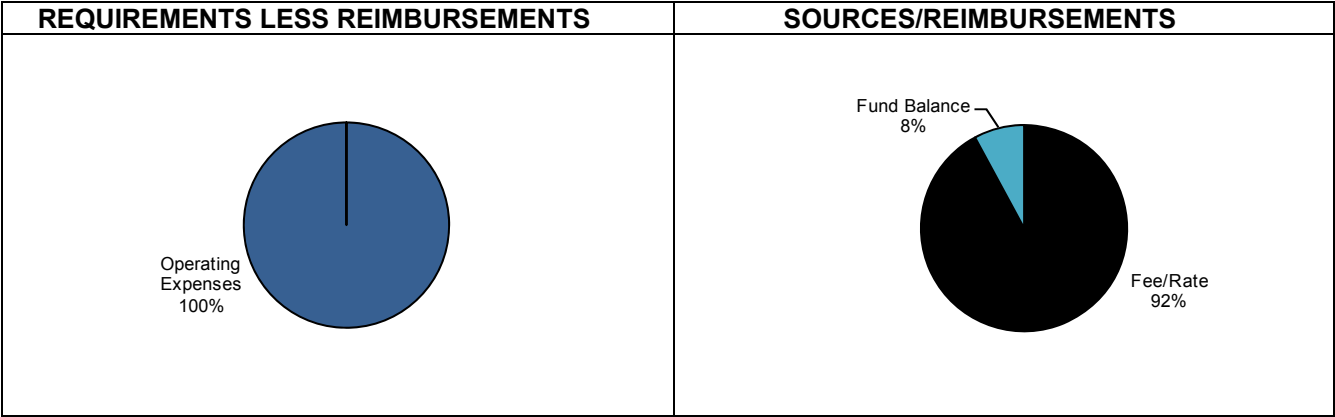
DESCRIPTION OF MAJOR SERVICES

The Fish and Game Commission (Commission) is administered by the Special Districts Department, and its primary function is to act as the liaison between the State Department of Fish and Game, the County Board of Supervisors (Board), and the public. The Commission makes recommendations to the Board on matters pertaining to wildlife in San Bernardino County.

| Budget at a Glance | |
|---------------------|---------|
| Total Requirements | \$4,633 |
| Total Sources | \$4,267 |
| Fund Balance | \$366 |
| Use of Fund Balance | \$0 |
| Total Staff | 0 |

The Fish and Game Commission budget unit receives funding from fines imposed on hunting, fishing, and environmental infractions and from the sale of hunting maps. These funds are used by the Commission to assist qualified organizations with projects that assist in enhancing wildlife and its propagation in San Bernardino County.

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Special Districts
 FUND: Fish and Game Commission

BUDGET UNIT: SBV CAO
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

| | 2009-10 Actual | 2010-11 Actual | 2011-12 Actual | 2012-13 Estimate | 2012-13 Modified Budget | 2013-14 Recommended Budget | Change From 2012-13 Modified Budget |
|-------------------------|-------------------|-------------------|-------------------|---------------------|-------------------------------|----------------------------------|--|
| Requirements | | | | | | | |
| Staffing Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 28,233 | 10,444 | 10,718 | 7,886 | 12,618 | 4,633 | (7,985) |
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingencies | 0 | 0 | 0 | 0 | 1,367 | 0 | (1,367) |
| Total Exp Authority | 28,233 | 10,444 | 10,718 | 7,886 | 13,985 | 4,633 | (9,352) |
| Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Appropriation | 28,233 | 10,444 | 10,718 | 7,886 | 13,985 | 4,633 | (9,352) |
| Operating Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Requirements | 28,233 | 10,444 | 10,718 | 7,886 | 13,985 | 4,633 | (9,352) |
| Sources | | | | | | | |
| Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Realignment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State, Fed or Gov't Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fee/Rate | 6,852 | 11,118 | 8,156 | 4,267 | 10,000 | 4,267 | (5,733) |
| Other Revenue | 0 | 0 | 71 | 0 | 0 | 0 | 0 |
| Total Revenue | 6,852 | 11,118 | 8,227 | 4,267 | 10,000 | 4,267 | (5,733) |
| Operating Transfers In | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Sources | 6,852 | 11,118 | 8,227 | 4,267 | 10,000 | 4,267 | (5,733) |
| Fund Balance | | | | | 3,985 | 366 | (3,619) |
| Budgeted Staffing | | | | | 0 | 0 | 0 |

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Operating expenses of \$4,633 include costs for various projects, including administrative costs, as approved by the Commission.

Sources of \$4,267 primarily represent fines imposed on hunting, fishing, and environmental infractions and from sales of hunting maps.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$9,352 as a result of decreased operating expenses primarily due to the completion of the wildlife drinking station project in 2012-13.

Contingencies have decreased by \$1,367 based on less available fund balance due to the use of fund balance in 2012-13 to fund the installations of the wildlife drinking stations.

Sources are decreasing by \$5,733 due to lower expected collection of fines and reduced sales of hunting maps.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



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